

ZOOLOGICAL INSTITUTE (44)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

On March 1, 2006 the City entered into an agreement with the Detroit Zoological Society, a Michigan nonprofit corporation, to manage the operations of the Detroit Zoological Institute through June 30, 2020, a period of fifteen (15) years, with an option to renew of ten (10) years. The City retains ownership of all assets of the Detroit Zoological Institute, which includes the Detroit Zoological Park and the Belle Isle Nature Zoo. The agreement between the City and Zoological Society provides for the payment of capital funds in the amount of Five million dollars (\$5,000,000) in fiscal year 2006 and an additional Five million dollars (\$5,000,000) in fiscal year 2007. Upon transfer of the \$5,000,000 payment in fiscal year 2006, the Zoological Society will transfer ownership of the new Ford Education Center to the City. The City also agreed to pay an operating subsidy for certain operating costs, insurance and security, totaling \$900,000 per year for the first 2-years of the agreement, fiscal year 2006 and fiscal year 2007. This subsidy is reflected in Agency 35 Non-Departmental.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 14,010,543	City Appropriations	\$ 11,250,584	\$ -	\$(11,250,584)
<u>4,000,000</u>	Capital Appropriations	<u>1,500,000</u>	<u>-</u>	<u>(1,500,000)</u>
\$ 18,010,543	Total Appropriations	\$ 12,750,584	\$ -	\$(12,750,584)
\$ 7,589,118	City Revenues	\$ 10,651,584	\$ -	\$(10,651,584)
505,000	State Cultural Reimbursement	599,000	-	(599,000)
<u>4,000,000</u>	Capital Revenues	<u>1,500,000</u>	<u>-</u>	<u>(1,500,000)</u>
\$ 12,094,118	Total Revenues	\$ 12,750,584	\$ -	\$(12,750,584)
\$ 5,916,425	NET TAX COST:	\$ -	<u><u>\$ -</u></u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
127	Full-Time City Positions	127	110	0	(127)
<u>26</u>	Part-Time City Positions	<u>26</u>	<u>11</u>	<u>0</u>	<u>(26)</u>
153	Total Positions	153	121	0	(153)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
General Administration	\$ 3,251,636	\$ -	\$ (3,251,636)
Main Zoo Operations	9,093,838	-	(9,093,838)
Belle Isle Activities	<u>405,110</u>	<u>-</u>	<u>(405,110)</u>
Total Appropriations	\$ 12,750,584	\$ -	\$(12,750,584)

CITY OF DETROIT
Zoological Institute Department
Financial Detail by Appropriation and Organization

Zoological Institute Office of the Director General Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00171 - General Administration						
440010 - Zoological Institute Office of the Direc	5	\$474,754	5	\$701,566	0	\$0
440030 - Technology & Info. Services	0	\$71,094	0	\$71,094	0	\$0
440040 - Human Resources	0	\$69,311	0	\$69,311	0	\$0
440060 - Sales/Advertising	1	\$93,093	1	\$126,012	0	\$0
440075 - Park Rentals	1	\$77,288	1	\$106,310	0	\$0
440080 - Business Activities	8	\$2,466,097	8	\$2,590,750	0	\$0
APPROPRIATION TOTAL	15	\$3,251,636	15	\$3,665,043	0	\$0
ACTIVITY TOTAL	15	\$3,251,636	15	\$3,665,043	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0544 - General Administration			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	665,600	800,252	0
EMPBENESL - Employee Benefi	402,107	680,862	0
OPERSUPSL - Operating Supplie	2,188	2,188	0
OPERSVCSL - Operating Service	2,181,741	2,181,741	0
OTHEXPSSL - Other Expenses	0	0	0
<i>A44000 - Zoological Institute Departme</i>	<i>3,251,636</i>	<i>3,665,043</i>	<i>0</i>
AC0544 - General Administration	3,251,636	3,665,043	0
Grand Total	3,251,636	3,665,043	0

CITY OF DETROIT
Zoological Institute Department
Financial Detail by Appropriation and Organization

Guest Relations	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Main Zoo Operations						
<i>APPROPRIATION ORGANIZATION</i>						
00172 - Main Zoo Operations						
440100 - Guest Relations	27	\$825,046	27	\$1,090,215	0	\$0
440110 - Security	1	\$383,184	1	\$590,416	0	\$0
440120 - Miniature Railroad	7	\$282,630	7	\$355,020	0	\$0
440130 - Grounds Maintenance	8	\$446,970	8	\$574,557	0	\$0
440140 - Horticulture	3	\$176,856	3	\$227,660	0	\$0
440150 - Buildings	11	\$1,419,535	11	\$1,634,825	0	\$0
440170 - Education	4	\$240,188	4	\$306,838	0	\$0
440180 - WIG	3	\$185,304	3	\$248,107	0	\$0
440190 - Veterinary Care	6	\$408,850	6	\$528,139	0	\$0
440200 - Mammals	35	\$1,643,489	35	\$2,127,040	0	\$0
440205 - Reptiles	5	\$279,862	5	\$368,379	0	\$0
440215 - Animal Division Specialists	3	\$204,421	3	\$262,275	0	\$0
440220 - Birds	14	\$687,427	14	\$1,001,712	0	\$0
440225 - Amphibians	5	\$249,241	5	\$331,272	0	\$0
440230 - Animal Care Administration	1	\$160,835	1	\$211,248	0	\$0
APPROPRIATION TOTAL	133	\$7,593,838	133	\$9,857,703	0	\$0
00845 - 1994 Zoo Capital Improvements						
440340 - Capital Imp. Bonds	0	\$1,500,000	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$1,500,000	0	\$2,000,000	0	\$0
ACTIVITY TOTAL	133	\$9,093,838	133	\$11,857,703	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1044 - Main Zoo Operations			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	4,214,725	4,790,204	0
EMPBENESL - Employee Benefi	2,303,867	3,777,013	0
PROFSVCSL - Professional/Cont	7,804	7,804	0
OPERSUPSL - Operating Supplie	275,806	295,536	0
OPERSVCSL - Operating Service	760,536	947,067	0
CAPEQUPSL - Capital Equipmen	31,100	40,079	0
CAPOUTLSL - Capital Outlays/M:	1,500,000	2,000,000	0
<i>A44000 - Zoological Institute Departme</i>	<i>9,093,838</i>	<i>11,857,703</i>	<i>0</i>
AC1044 - Main Zoo Operations	9,093,838	11,857,703	0
Grand Total	9,093,838	11,857,703	0

CITY OF DETROIT
Zoological Institute Department
Financial Detail by Appropriation and Organization

BIZ Security	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
APPROPRIATION						
ORGANIZATION						
00175 - Belle Isle Activities						
440290 - BIZ Security	0	\$42,000	0	\$42,000	0	\$0
440320 - BIZ Education	4	\$195,548	4	\$233,163	0	\$0
440330 - BIZ Animal Care	1	\$167,563	1	\$212,634	0	\$0
APPROPRIATION TOTAL	5	\$405,111	5	\$487,797	0	\$0
10319 - Belle Isle Zoo Improvements						
440345 - Belle Isle Zoo Improvements	0	\$0	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$0
ACTIVITY TOTAL	5	\$405,111	5	\$2,487,797	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1544 - Belle Isle Activities			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	144,743	163,126	0
EMPBENESL - Employee Benefi	80,027	121,491	0
PROFSVCSL - Professional/Cont	4,000	4,000	0
OPERSUPSL - Operating Supplie	33,641	46,860	0
OPERSVCSL - Operating Service	142,700	142,700	0
CAPEQUPSL - Capital Equipmen	0	9,620	0
CAPOUTLSL - Capital Outlays/Mi	0	2,000,000	0
<i>A44000 - Zoological Institute Departme</i>	<i>405,111</i>	<i>2,487,797</i>	<i>0</i>
AC1544 - Belle Isle Activities	405,111	2,487,797	0
Grand Total	405,111	2,487,797	0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A44000 - Zoological Institute Department					
<i>00171 - General Administration</i>					
445100 - Recreation Fees	3,874	0	0	0	0
445110 - Recreation Fees - Park	44,279	127,550	127,550	0	(127,550)
445120 - Recreation Fees - Galle	218,004	78,605	78,605	0	(78,605)
447555 - Other Reimbursements	156	0	0	0	0
448115 - Other Fees	41,625	130,000	130,000	0	(130,000)
474100 - Miscellaneous Receipts	0	1,500	1,500	0	(1,500)
<i>00171 - General Administration</i>	<i>307,938</i>	<i>337,655</i>	<i>337,655</i>	<i>0</i>	<i>(337,655)</i>
<i>00172 - Main Zoo Operations</i>					
434130 - Cultural Reimbursemen	591,700	599,000	505,000	0	(599,000)
445130 - Admission Fees	4,394,978	6,378,129	4,721,053	0	(6,378,129)
447300 - Other Utility Revenue	4,899	3,300	3,300	0	(3,300)
447405 - Transportation Revenue	444,386	507,615	425,000	0	(507,615)
448135 - Other Fees Educational	23,495	50,000	50,000	0	(50,000)
462165 - Parking Facilities Reven	1,346,686	1,352,940	1,043,749	0	(1,352,940)
463100 - Miscellaneous Concess	1,657	5,000	5,000	0	(5,000)
463205 - Other Concessions	786,913	500,000	500,000	0	(500,000)
463220 - Other Conc - Gift Shop	0	350,000	265,000	0	(350,000)
472130 - Equipment Rentals	116,589	134,913	134,913	0	(134,913)
472160 - Gifts	7	500	500	0	(500)
472170 - Gifts-Animal Forage	57	0	0	0	0
474100 - Miscellaneous Receipts	3,483	25,000	25,000	0	(25,000)
521170 - Miscellaneous Contribut	0	928,584	0	0	(928,584)
<i>00172 - Main Zoo Operations</i>	<i>7,714,850</i>	<i>10,834,981</i>	<i>7,678,515</i>	<i>0</i>	<i>(10,834,981)</i>
<i>00845 - 1994 Zoo Capital Improvements</i>					
522100 - Sale Of Bonds	3,450,000	1,500,000	2,000,000	0	(1,500,000)
<i>00845 - 1994 Zoo Capital Improvemeni</i>	<i>3,450,000</i>	<i>1,500,000</i>	<i>2,000,000</i>	<i>0</i>	<i>(1,500,000)</i>
<i>00175 - Belle Isle Activities</i>					
445130 - Admission Fees	204,432	77,948	77,948	0	(77,948)
472160 - Gifts	4,700	0	0	0	0
<i>00175 - Belle Isle Activities</i>	<i>209,132</i>	<i>77,948</i>	<i>77,948</i>	<i>0</i>	<i>(77,948)</i>
<i>10319 - Belle Isle Zoo Improvements</i>					
522100 - Sale Of Bonds	0	0	2,000,000	0	0
<i>10319 - Belle Isle Zoo Improvements</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
A44000 - Zoological Institute Department	11,681,920	12,750,584	12,094,118	0	(12,750,584)
Grand Total	11,681,920	12,750,584	12,094,118	0	(12,750,584)

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Zoological Institute Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00171 - General Administration			
440010 - Zoological Institute Office of the Dir			
Director -Zoological Institute	1	1	0
Deputy Director - Zoo	1	1	0
Manager I - Zoo	1	1	0
Executive Secretary III	1	1	0
Executive Secretary II	1	1	0
Total Zoological Institute Office of the Directo	5	5	0
440060 - Sales/Advertising			
Manager I - Zoo	1	1	0
Total Sales/Advertising	1	1	0
440075 - Park Rentals			
Special Events Promo Coord	1	1	0
Total Park Rentals	1	1	0
440080 - Business Activities			
Manager I - Zoo	1	1	0
Sr Governmental Analyst	1	1	0
Accountant I	1	1	0
Principal Clerk	2	2	0
Teller	1	1	0
Senior Clerk	1	1	0
Office Assistant III	1	1	0
Total Business Activities	8	8	0
Total General Administration	15	15	0
00172 - Main Zoo Operations			
440100 - Guest Relations			
Guest Relations Manager II	1	1	0
Guest Relations Manager I	1	1	0
Public Service Supervisor	1	1	0
Sr Pub Srve Attendant-General	1	1	0
Guest Relations Sprv	4	4	0
Guest Relations Assistant	18	18	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Zoological Institute Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00172 - Main Zoo Operations			
440100 - Guest Relations			
Bldg Attendant A - Spec Svcs	1	1	0
Total Guest Relations	27	27	0
440110 - Security			
Sprv Srve Guard - GD I	1	1	0
Total Security	1	1	0
440120 - Miniature Railroad			
General Maint Mechanic - Zoo	2	2	0
Zoo Railroad Train Operator	3	3	0
Guest Relations Assistant	2	2	0
Total Miniature Railroad	7	7	0
440130 - Grounds Maintenance			
Supervising Zoo Landscaper	1	1	0
Senior Zoo Landscaper	3	3	0
Zoological Landscaper	2	2	0
Construction Equip Operator	2	2	0
Total Grounds Maintenance	8	8	0
440140 - Horticulture			
Zoo Horticulturist	1	1	0
Senior Floriculturist	1	1	0
Floriculturist	1	1	0
Total Horticulture	3	3	0
440150 - Buildings			
Sprv of Bldg & Mech Maint-Zoo	1	1	0
Asst Sprv Bldg & Mech Main-Zoo	1	1	0
Bldg Trades Worker-Gen	3	3	0
Master Plumber	1	1	0
General Maint Mechanic - Zoo	1	1	0
Building Mechanic	4	4	0
Total Buildings	11	11	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Zoological Institute Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00172 - Main Zoo Operations			
440170 - Education			
Zoo Curator - Education	1	1	0
Assoc Zoo Curator - Education	1	1	0
Zoological Assistant	2	2	0
Total Education	4	4	0
440180 - WIG			
Zoo Curator - Education	1	1	0
Assoc Zoo Curator - Education	1	1	0
Museum Curatorial Worker Gui	1	1	0
Total WIG	3	3	0
440190 - Veterinary Care			
Zoo Veterinarian	1	1	0
Assoc Zoological Veterinarian	2	2	0
Zoo Veterinary Technician	3	3	0
Total Veterinary Care	6	6	0
440200 - Mammals			
Assoc Zoo Curator - Mammals	1	1	0
Head Zookeeper - Mammals	4	4	0
Principal Zookeeper - Mammals	6	6	0
Senior Zookeeper	24	24	0
Total Mammals	35	35	0
440205 - Reptiles			
Zoo Curator - Reptiles	1	1	0
Principal Zookeeper - Reptiles	1	1	0
Senior Zookeeper	3	3	0
Total Reptiles	5	5	0
440215 - Animal Division Specialists			
Zoological Registrar	1	1	0
Assoc Zoo Curator-Aquatic Life	1	1	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Zoological Institute Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00172 - Main Zoo Operations			
440215 - Animal Division Specialists			
Assoc Zoo Curator-Reptiles	1	1	0
Total Animal Division Specialists	3	3	0
440220 - Birds			
Zoo Curator - Birds	1	1	0
Assoc Zoo Curator-Reptiles	1	1	0
Head Zookeeper - Birds	1	1	0
Principal Zookeeper - Birds	3	3	0
Senior Zookeeper	8	8	0
Total Birds	14	14	0
440225 - Amphibians			
Head Zookeeper - Reptiles	1	1	0
Principal Zookeeper - Reptiles	1	1	0
Senior Zookeeper	3	3	0
Total Amphibians	5	5	0
440230 - Animal Care Administration			
General Manager - Zoo	1	1	0
Total Animal Care Administration	1	1	0
Total Main Zoo Operations	133	133	0
00175 - Belle Isle Activities			
440320 - BIZ Education			
Assoc Zoo Curator - Education	1	1	0
Senior Naturalist	1	1	0
Nature Center Aide - Spec Serv	2	2	0
Total BIZ Education	4	4	0

**CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET**

Zoological Institute Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00175 - Belle Isle Activities			
440330 - BIZ Animal Care			
Principal Zookeeper-Amphibians	1	1	0
Total BIZ Animal Care	1	1	0
Total Belle Isle Activities	5	5	0
Agency Total	153	153	0